

GENERAL FUND/GENERAL PURPOSE APPROPRIATIONS

<u>Department/Major Budget Area</u>	Year-To-Date	Year-To-Date	FY 2004-05 vs 2003-04	
	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>Amount Different</u>	<u>% Different</u>
Community Colleges	276,828,600	294,268,200	17,439,600	6.3%
Education	29,059,700	26,394,700	(2,665,000)	-9.2%
Higher Education	1,559,432,500	1,643,508,700	84,076,200	5.4%
School Aid	<u>377,800,000</u>	<u>165,200,000</u>	<u>(212,600,000)</u>	-56.3%
EDUCATION	\$2,243,120,800	\$2,129,371,600	(\$113,749,200)	-5.1%
Attorney General	30,259,900	31,503,900	1,244,000	4.1%
Civil Rights	11,720,158	11,759,000	38,842	0.3%
Civil Service	7,832,537	7,672,100	(160,437)	-2.0%
Executive Office	4,859,500	5,205,500	346,000	7.1%
Information Technology	0	0	0	0.0%
Legislature	114,072,800	122,173,900	8,101,100	7.1%
Management and Budget	35,828,900	36,684,200	855,300	2.4%
State	26,698,451	23,909,900	(2,788,551)	-10.4%
Treasury: Operations	60,263,986	53,704,800	(6,559,186)	-10.9%
Treasury: Debt/Revenue	<u>26,950,700</u>	<u>42,448,600</u>	<u>15,497,900</u>	57.5%
GENERAL GOVERNMENT	\$318,486,932	\$335,061,900	\$16,574,968	5.2%
Community Health	2,609,168,500	2,557,910,600	(51,257,900)	-2.0%
Corrections	1,609,272,281	1,708,161,100	98,888,819	6.1%
Family Independence Agency	<u>1,088,979,000</u>	<u>1,110,455,000</u>	<u>21,476,000</u>	2.0%
HUMAN SERVICES	\$5,307,419,781	\$5,376,526,700	\$69,106,919	1.3%
Labor and Economic Growth	<u>78,680,501</u>	<u>94,538,000</u>	<u>15,857,499</u>	20.2%
LABOR AND ECONOMIC GROWTH	\$78,680,501	\$94,538,000	\$15,857,499	20.2%
Agriculture	30,259,200	30,091,400	(167,800)	-0.6%
Environmental Quality	53,580,775	28,472,800	(25,107,975)	-46.9%
Natural Resources	<u>28,089,400</u>	<u>28,885,000</u>	<u>795,600</u>	2.8%
RESOURCE PROTECTION	\$111,929,375	\$87,449,200	(\$24,480,175)	-21.9%
Military and Veterans Affairs	36,328,800	37,370,700	1,041,900	2.9%
State Police	<u>237,385,229</u>	<u>244,380,200</u>	<u>6,994,971</u>	2.9%
SAFETY AND DEFENSE	\$273,714,029	\$281,750,900	\$8,036,871	2.9%
Capital Outlay	229,002,600	243,002,100	13,999,500	6.1%
History, Arts, and Libraries	44,201,700	45,803,500	1,601,800	3.6%
Judiciary	160,216,400	158,093,300	(2,123,100)	-1.3%
Transportation	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
ALL OTHERS	\$433,420,700	\$446,898,900	\$13,478,200	3.1%
TOTAL APPROPRIATIONS	\$8,766,772,118	\$8,751,597,200	(\$15,174,918)	-0.2%